

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Habitat Component Budget Summary

Component: Sport Fisheries Habitat

Contribution to Department's Mission

See the RDU Summary for details.

Core Services

See the RDU Summary for details.

Major Activities to Advance Strategies

Please see RDU for activities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$0

Personnel:

| | |
|--------------|----------|
| Full time | 0 |
| Part time | 0 |
| Total | 0 |

Key Component Challenges

See the RDU Summary for details.

Significant Changes in Results to be Delivered in FY2008

The Sport Fisheries Habitat (2698) component is changing its name to Sport Fisheries Research and Restoration (2854). There is no change in the services, goals and mission of the component. See the RDU Summary for details.

Major Component Accomplishments in 2006

See the RDU Summary for details.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

| | |
|------------------------|-------------------------------------------------------|
| AS 16.05.010-16.10.620 | Fish and Game Code; Fisheries and Fishing Regulations |
| AS 16.20 | Conservation and Protection of Alaska Fish and Game |
| 5 AAC 39.222 | Sustainable Salmon Policy |
| 5 AAC 46.001-70.995 | Sport Fishing Seasons, Bag, and Possession Limits |
| 5 AAC 75.001-75.995 | Statewide Provisions |
| 5 AAC 95.010-990 | Protection of Fish and Game Habitat |

Statutory and Regulatory Authority – Comment

| | |
|------------|-----------------------------------------------|
| AS 46.40 | Alaska Coastal Management Program |
| 11 AAC 110 | Coastal Consistency Review |
| 11 AAC 112 | State Standards |
| 18 AAC 70 | Water Quality Standards |
| 18 AAC 75 | Oil and Hazardous Substance Pollution Control |

Related Federal Authority

| | |
|--------------------|---------------------------------------|
| 16 USC §§ 661-667e | Fish and Wildlife Coordination Act |
| 16 U.S.C. 777-777k | Federal Aid in Sport Fish Restoration |
| 50 CFR PRT.80 | Administrative Requirements |

| Contact Information |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
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Sport Fisheries Habitat Component Financial Summary

All dollars shown in thousands

| | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|--------------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,072.6 | 2,478.0 | 0.0 |
| 72000 Travel | 175.2 | 245.9 | 0.0 |
| 73000 Services | 712.4 | 2,723.1 | 0.0 |
| 74000 Commodities | 220.7 | 344.7 | 0.0 |
| 75000 Capital Outlay | 22.5 | 192.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,203.4 | 5,983.7 | 0.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,420.7 | 2,314.6 | 0.0 |
| 1004 General Fund Receipts | 316.3 | 434.6 | 0.0 |
| 1007 Inter-Agency Receipts | 654.6 | 1,336.6 | 0.0 |
| 1018 Exxon Valdez Oil Spill Settlement | 220.0 | 338.7 | 0.0 |
| 1024 Fish and Game Fund | 386.9 | 561.3 | 0.0 |
| 1036 Commercial Fishing Loan Fund | 0.0 | 5.9 | 0.0 |
| 1055 Inter-agency/Oil & Hazardous Waste | 0.0 | 64.3 | 0.0 |
| 1061 Capital Improvement Project Receipts | 98.6 | 98.3 | 0.0 |
| 1108 Statutory Designated Program Receipts | 106.3 | 829.4 | 0.0 |
| Funding Totals | 3,203.4 | 5,983.7 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|-----------------------------------------|------------------------------|-------------------|---------------------------|--------------------|
| Unrestricted Revenues | | | | |
| Commercial Fishing Loan Fund | 51100 | 0.0 | 5.9 | 0.0 |
| Exxon Valdez Oil Spill Settlement | 51392 | 220.0 | 338.7 | 0.0 |
| Unrestricted Fish & Game Fund-Dedicated | 68535 | 386.9 | 561.3 | 0.0 |
| Unrestricted Total | | 606.9 | 905.9 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,420.7 | 2,314.6 | 0.0 |
| Interagency Receipts | 51015 | 654.6 | 1,336.6 | 0.0 |
| Statutory Designated Program Receipts | 51063 | 106.3 | 829.4 | 0.0 |
| Capital Improvement Project Receipts | 51200 | 98.6 | 98.3 | 0.0 |
| Interagency Recs./Oil & Hazardous Waste | 51395 | 0.0 | 64.3 | 0.0 |

| Estimated Revenue Collections | | | | |
|-------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| Description | Master Revenue Account | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
| Restricted Total | | 2,280.2 | 4,643.2 | 0.0 |
| Total Estimated Revenues | | 2,887.1 | 5,549.1 | 0.0 |

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|----------------------------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2007 Management Plan | 434.6 | 2,314.6 | 3,234.5 | 5,983.7 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer all funding and positions from Habitat to Research and Restoration Component | -753.3 | -2,314.6 | -3,254.6 | -6,322.5 |
| -Fund Source Adjustment for Retirement Systems Increases | 267.7 | -112.4 | -155.3 | 0.0 |
| Proposed budget increases: | | | | |
| -FY 08 Retirement Systems Rate Increases | 51.0 | 112.4 | 175.4 | 338.8 |
| FY2008 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

**Sport Fisheries Habitat
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------------------|----------------------------------|--------------------------------|-----|
| | <u>FY2007</u> <u>Management</u> <u>Plan</u> | <u>FY2008</u> <u>Governor</u> | | |
| Full-time | 28 | 0 | Annual Salaries | 0 |
| Part-time | 9 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less % Vacancy Factor</i> | () |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 37 | 0 | Total Personal Services | |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------|-----------|-----------|----------|----------|----------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |